

# Analysis of Allocations - APPENDIX 2



## SUNY FREDONIA DOLLAR AND FTE DISTRIBUTION BY AREA FINANCIAL PLAN BASE BY FISCAL YEAR

FISCAL YEAR	PRESIDENT	ACADEMIC AFFAIRS	ADMIN	DEVELOPMENT	STUDENT AFFAIRS	UTILITIES	TOTAL	CHANGE	CUMULATIVE FTE CHANGE
<b>1991-92</b>									
DOLLAR	\$228,400 1%	\$16,700,900 64%	\$4,388,500 17%	\$524,000 2%	\$1,790,900 7%	\$2,272,800 9%	\$25,905,500 100%		
FTE	4.00 1%	357.35 67%	116.30 22%	12.15 2%	46.60 9%		536.40 100%		
<b>1992-93</b>									
DOLLAR	\$224,100 1%	\$16,254,800 65%	\$4,139,600 17%	\$493,100 2%	\$1,544,300 6%	\$2,182,100 9%	\$24,838,000 100%	(\$1,067,500) -4.1%	
FTE	4.00 1%	348.35 68%	109.50 21%	10.45 2%	40.10 8%		512.40 100%	-24.00 -4.5%	-24.00 -4.5%
<b>1993-94</b>									
DOLLAR	\$347,800 1%	\$16,922,100 65%	\$4,436,500 17%	\$512,700 2%	\$1,533,800 6%	\$2,289,800 9%	\$26,042,700 100%	\$1,204,700 4.9%	
FTE	6.00 1%	346.79 67%	112.80 22%	10.95 2%	39.10 8%		515.64 100%	3.24 0.6%	-20.76 -3.9%
<b>1994-95</b>									
DOLLAR	\$380,800 1%	\$17,880,000 65%	\$4,186,000 15%	\$729,000 3%	\$1,843,500 7%	\$2,379,900 9%	\$27,399,200 100%	\$1,356,500 5.2%	
FTE	6.00 1%	353.26 68%	109.58 21%	13.80 3%	40.60 8%		523.24 100%	7.60 1.5%	-13.16 -2.5%
<b>1995-96</b>									
DOLLAR	\$435,303 2%	\$17,231,484 64%	\$4,053,194 15%	\$728,780 3%	\$1,710,641 6%	\$2,669,398 10%	\$26,828,800 100%	(\$570,400) -2.1%	
FTE	5.00 1%	329.54 67%	106.91 22%	13.80 3%	39.10 8%		494.35 100%	-28.89 -5.5%	-42.05 -7.8%
<b>1996-97</b>									
DOLLAR	\$425,500 2%	\$17,064,700 64%	\$3,992,200 15%	\$714,900 3%	\$1,681,200 6%	\$2,821,000 11%	\$26,699,500 100%	(\$129,300) -0.5%	
FTE	3.50 1%	311.82 67%	100.30 22%	11.25 2%	37.53 8%		464.40 100%	-29.95 -6.1%	-72.00 -13.4%
<b>1997-98</b>									
DOLLAR	\$346,700 1%	\$17,061,600 64%	\$3,801,100 14%	\$694,000 3%	\$1,693,700 6%	\$3,093,900 12%	\$26,691,000 100%	(\$8,500) 0.0%	
FTE	3.50 1%	322.88 68%	100.18 21%	11.25 2%	38.94 8%		476.75 100%	12.35 2.7%	-59.65 -11.1%
<b>1998-99</b>									
DOLLAR	\$353,400 1%	\$17,971,500 63%	\$3,999,500 14%	\$714,900 3%	\$1,757,300 6%	\$3,775,400 13%	\$28,572,000 100%	\$1,881,000 7.0%	
FTE	3.50 1%	340.16 68%	103.93 21%	11.25 2%	39.80 8%		498.64 100%	21.89 4.6%	-37.76 -7.0%
<b>1999-00</b>									
DOLLAR	\$374,000 1%	\$18,557,900 63%	\$4,212,500 14%	\$813,400 3%	\$2,180,500 7%	\$3,238,300 11%	\$29,376,600 100%	\$804,600 2.8%	
FTE*	3.60 1%	342.96 66%	108.43 21%	12.25 2%	49.70 10%		516.94 100%	18.30 3.7%	-19.46 -3.6%
* Health & Physical Education transferred from Academic Affairs to Student Affairs									
<b>2000-01</b>									
DOLLAR	\$375,800 1%	\$19,185,300 63%	\$4,277,700 14%	\$830,400 3%	\$2,297,900 8%	\$3,558,600 12%	\$30,525,700 100%	\$1,149,100 3.9%	
FTE	3.60 1%	351.36 66%	110.93 21%	12.50 2%	51.70 10%		530.09 100%	13.15 2.5%	-6.31 -1.2%



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FISCAL YEAR	PRESIDENT	ACADEMIC AFFAIRS	ADMIN	DEVELOPMENT	STUDENT AFFAIRS	UTILITIES OTHER	TOTAL	CHANGE	CUMULATIVE FTE CHANGE
<b>2001-02</b>									
DOLLAR	\$399,900	\$21,264,400	\$4,641,900	\$906,700	\$2,490,800	\$3,270,700	\$32,974,400	\$2,448,700	
	1%	64%	14%	3%	8%	10%	100%	8.0%	
FTE	3.50	357.72	113.93	13.50	52.70		541.35	11.26	4.95
	1%	66%	21%	2%	10%		100%	2.1%	0.9%
<b>2002-03</b>									
DOLLAR	\$422,400	\$21,856,600	\$4,835,400	\$926,800	\$2,566,200	\$2,553,200	\$33,160,600	\$186,200	
	1%	66%	15%	3%	8%	8%	100%	0.6%	
FTE	3.60	358.22	115.18	13.50	52.54		543.04	1.69	6.64
	1%	66%	21%	2%	10%		100%	0.3%	1.2%
<b>2003-04</b>									
DOLLAR	\$410,300	\$22,180,800	\$4,683,100	\$826,600	\$2,658,000	\$3,438,900	\$34,197,700	\$1,037,100	
	1%	65%	14%	2%	8%	10%	100%	3.1%	
FTE	3.60	352.75	110.38	14.70	53.54		534.97	-8.07	-1.43
	1%	66%	21%	3%	10%		100%	-1.5%	-0.3%
<b>2004-05</b>									
DOLLAR	\$418,500	\$22,626,200	\$4,903,400	\$1,096,100	\$2,851,100	\$2,581,900	\$34,477,200	\$279,500	
	1%	66%	14%	3%	8%	7%	100%	0.8%	
FTE	3.50	348.86	111.00	16.20	54.14		533.70	-1.27	-2.70
	1%	65%	21%	3%	10%		100%	-0.2%	-0.5%
<b>2005-06</b>									
DOLLAR	\$427,700	\$24,096,300	\$5,186,500	\$1,066,800	\$2,976,600	\$4,526,100	\$38,280,000	\$3,802,800	
	1%	63%	14%	3%	8%	12%	100%	11.0%	
FTE	3.50	360.93	108.18	16.20	54.98		543.79	10.09	7.39
	1%	66%	20%	3%	10%		100%	1.9%	1.4%
<b>2006-07</b>									
DOLLAR	\$451,900	\$25,289,500	\$5,475,200	\$1,170,600	\$3,152,600	\$5,365,600	\$40,905,400	\$2,625,400	
	1%	62%	13%	3%	8%	13%	100%	6.9%	
FTE	3.50	377.00	113.00	17.20	56.98		567.68	23.89	31.28
	1%	66%	20%	3%	10%		100%	4.4%	5.8%
<b>2007-08</b>									
DOLLAR	\$471,600	\$26,396,000	\$5,567,000	\$1,251,900	\$3,402,800	\$5,519,700	\$42,609,000	\$1,703,600	
	1%	62%	13%	3%	8%	13%	100%	4.2%	
FTE	3.50	386.70	113.00	18.00	58.48		579.68	12.00	43.28
	1%	67%	19%	3%	10%		100%	2.1%	8.1%
<b>2008-09</b>									
DOLLAR	\$512,000	\$28,604,100	\$6,121,700	\$1,364,000	\$3,967,000	\$3,952,200	\$44,521,000	\$1,912,000	
	1%	64%	14%	3%	9%	9%	100%	4.5%	
FTE	3.50	396.56	114.25	18.00	67.67		599.98	20.30	63.58
	1%	66%	19%	3%	11%		100%	3.5%	11.9%
<b>2009-10</b>									
DOLLAR	\$515,300	\$29,258,500	\$6,157,000	\$1,370,900	\$4,026,700	\$4,185,300	\$45,513,700	\$992,700	
	1%	64%	14%	3%	9%	9%	100%	2.2%	
FTE	3.50	390.06	113.25	17.00	64.85		588.66	-11.32	52.26
	1%	65%	19%	3%	11%		100%	-1.9%	9.7%

\* Percentages are rounded